

OFFICE OF CITY COUNCIL

Harrisburg's City Council is the Legislative Branch of City government. The City Council consists of seven members who are elected at large. The City Council President is elected by the Council members and presides over the Council meetings. In the event of illness or absence, the Vice-President presides over the meetings. City Council considers and evaluates legislative concerns through a study committee structure consisting of committees on Administration, Budget and Finance, Building and Housing, Community and Economic Development, Children and Youth, Parks and Recreation, Public Safety, and Public Works. City Council also confirms all department directors and certain other Mayoral appointees. Council is also required, by the Third Class Optional City Code of Pennsylvania, to pass an annual budget by December 31 of each fiscal year.

The Harrisburg Broadcasting Network (Network) is also included in this office. The Network is a community-based government access channel. The station is here to help the central Pennsylvania region grow through coverage of local, regional, and state

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0101 City Council

Allocation Plan

Position Control

PERSONNEL SERVICES				JOB CLASSIFICATION					
	2010 BUDGET	2011 BUDGET		2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET		
Salaries-Mgmt	257,789	259,500	Council Members	7	7	139,789	141,500		
Salaries-BU	35,075	38,669	City Clerk	1	1	70,000	70,000		
Overtime	0	0	Assistant City Clerk	1	1	48,000	48,000		
Fringe Benefits	22,404	22,810							
			Total Management	9	9	257,789	259,500		
TOTAL	315,268	320,979	Administrative Assistant	1	1	35,075	38,669		
			Total Bargaining Unit	1	1	35,075	38,669		
OPERATING EXPENSES									
Communications	7,250	14,760	Overtime			0	0		
Professional Services	0	0	FICA			22,404	22,810		
Utilities	0	0	Healthcare Benefits - Active			0	0		
Insurance	0	0	Healthcare Benefits - Retirees			0	0		
Rentals	0	0							
Maintenance & Repairs	6,000	5,400	Total Fringe Benefits			22,404	22,810		
Contracted Services	17,550	24,120							
Supplies	24,450	19,665	TOTAL	10	10	315,268	320,979		
Minor Capital Equipment	0	0							
TOTAL	55,250	63,945							
CAPITAL OUTLAY	0	0							
GRANTS	0	0							
TOTAL APPROPRIATION	370,518	384,924							

OFFICE OF THE MAYOR

The Mayor is the Chief Executive Officer of Harrisburg's government. The Mayor is an elected official, is full-time, and is the sole appointing authority of all department and office directors and Mayor's Office staff. Department heads must be confirmed by a majority of City Council before appointment is permanent. Senior City government officials, including department and office heads, comprise the Mayor's Cabinet. The Mayor has broad discretionary, executive, and administrative authority under the provisions of the Third Class Optional City Code of Pennsylvania, the City's Charter, and the Codified Ordinances of the City of Harrisburg. The Mayor also heads the Executive/Administrative Branch of City government. The Mayor is automatically a member of several public or quasi-public boards of directors, including the Tri-County Planning Commission and the Harrisburg Area Transportation Study Group (HATS). The Mayor is the sole appointing authority of members of most boards, commissions and task forces, with City Council confirmation required for many of these appointees.

The Mayor has broad policy-making authority, and by Executive Order or other action, can direct the use of municipal resources, including the setting of priorities for the use of resources. The Office can assume an initiative role in matters, projects, and policies of a Citywide or regional nature. In the event of a civil emergency or natural disaster, the Mayor, under State and City laws, has the sole authority to declare a state of emergency and to direct or redirect governmental and other response to such events. Administratively, the Mayor has contracting authority and no valid or binding contract involving the municipal government exists without the Mayor's and City Controller's signatures.

As a result of legislation adopted by the Pennsylvania General Assembly in late 2000, the Mayor of Harrisburg is the only elected municipal governmental official in the State charged with oversight responsibility of the local public school system, the Harrisburg School District. The Mayor appoints the five member Board of Control, who serve at the Mayor's pleasure. The Mayor has direct decision-making involvement in major policy, personnel, and programmatic matters pertaining to the District in this comprehensive reform and improvement initiative.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0102 Mayor's Office

Allocation Plan

Position Control

PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	229,597	390,000	Mayor	1	1	80,000	80,000
Overtime	0	0	Chief of Staff/ Policy Director	0	1	0	78,000
Fringe Benefits	17,565	29,836	Assistant to Mayor/ Director of Communications	1	1	50,000	77,000
TOTAL	247,162	419,836	Ombudsman/Assistant to Mayor	1	1	54,857	55,000
			Senior Assistant to the Mayor	0	1	0	60,000
OPERATING EXPENSES			Assistant to Mayor	1	1	44,740	40,000
Communications	12,350	10,260	Total Management	4	6	229,597	390,000
Professional Services	200	180					
Utilities	0	0	Overtime			0	0
Insurance	0	0	FICA			17,565	29,836
Rentals	200	180	Healthcare Benefits - Active			0	0
Maintenance & Repairs	3,225	2,180	Healthcare Benefits - Retirees			0	0
Contracted Services	1,700	13,095	Total Fringe Benefits			17,565	29,836
Supplies	8,975	3,375					
Minor Capital Equipment	4,700	0	TOTAL	4	6	247,162	419,836
TOTAL	31,350	29,270					
CAPITAL OUTLAY	7,000	7,500					
TOTAL APPROPRIATION	285,512	456,606					

OFFICE OF THE CITY CONTROLLER

The Office of City Controller is an autonomous office of City government headed by the City Controller, an independently elected official. This office is responsible for the review and approval of all expenditures and obligations of the City. Performing the internal audit function requires that all purchase orders, warrants, contracts, and agreements be reviewed for compliance with the Third Class City Code, other State laws, City of Harrisburg administrative policies, and City ordinances. The signature of the City Controller is a legal requirement on all of the aforementioned documents. This office also issues monthly financial reports to the Mayor and City Council, which analyze revenues and expenditures for all budgeted funds.

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0103 City Controller's Office

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	127,645	86,950	City Controller	1	1	20,000	20,000
Salaries-BU	39,853	43,660	Chief Deputy Controller	1	1	58,056	66,950
Overtime	0	0	Audit Manager	1	0	49,589	0
Fringe Benefits	12,814	17,042					
			Total Management	3	2	127,645	86,950
TOTAL	180,312	147,652					
OPERATING EXPENSES			Auditor	1	1	39,853	43,660
Communications	150	135	Total Bargaining Unit	1	1	39,853	43,660
Professional Services	0	23,400					
Utilities	0	0	Overtime			0	0
Insurance	0	0					
Rentals	0	0	FICA			12,814	10,493
Maintenance & Repairs	450	225	Healthcare Benefits - Active			0	0
Contracted Services	2,750	450	Healthcare Benefits - Retirees			0	0
Supplies	1,100	1,890	Payroll Deducted Benefits			0	6,549
Minor Capital Equipment	0	0					
			Total Fringe Benefits			12,814	17,042
TOTAL	4,450	26,100					
CAPITAL OUTLAY	0	0	TOTAL	4	3	180,312	147,652
TOTAL APPROPRIATION	184,762	173,752					

OFFICE OF THE CITY TREASURER

The Office of City Treasurer is headed by the City Treasurer, an independently elected official. The City Treasurer is responsible for the collection, safekeeping, and investment of City revenues; including all fees, fines, and taxes. The City Treasurer also serves as collector for Harrisburg School District taxes. Computer technology advancements have improved the collection of payments and the reporting of such receipts. Examples include: direct debit; processing scannable tax, and utility bills; various banking software; acceptance of credit and debit cards for all payments; automatic payment plan options; electronic funds transfer acceptance; computerized processing of multiple payments; computerized returned check procedures; and the use of computer generated lists to process payments. Additional improvements still in the testing phase include: internet payments, on-line bill payment, on-line electronic check acceptance.

All monies collected are invested utilizing several money management techniques to optimize interest earnings while ensuring the safety of funds. Economic trends and monitoring of the financial markets allow for maximized yield investment strategies.

The City Treasurer must sign all checks disbursed for payroll and the receipt of goods or services, in addition to coordinating all electronic fund transfers and receipts. This office is responsible for obtaining all information necessary for issuing Municipal Fire Certificates in accordance with the City and State fire insurance escrow laws. Treasury prepares and distributes to departments monthly reports for City investments, paid invoices, credit card activity, and the cumulative history of insufficient funds checks. On a daily basis, Treasury monitors the City's bank accounts electronically. The Treasurer also executes funding transfers for debt service payments on all outstanding City bond and note issues. This office has the authority to manage all bank accounts of the City, including the transfer of funds between different bank accounts and the reconciliation to the City's general ledger.

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0104 City Treasurer's Office

Allocation Plan

Position Control

PERSONNEL SERVICES	2009 BUDGET	2010 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	234,482	229,197	City Treasurer	1	1	20,000	20,000
Salaries-BU	203,309	228,091	Deputy Treasurer	1	1	68,000	68,000
Overtime	3,780	0	Assistant Deputy Treasurer	1	1	56,000	48,000
Fringe Benefits	36,436	34,982	Computer Programmer	1	1	64,072	65,994
			System Programmer Trainee	0.40	0.40	26,410	27,203
TOTAL	478,007	492,270	Total Management	4	4	234,482	229,197
OPERATING EXPENSES							
Communications	8,840	9,756	Auditor	1	1	38,265	39,692
Professional Services	0	7,200	Administrative Assistant I	1	1	27,810	37,207
Utilities	0	0	Lead Cashier	1	1	34,884	37,951
Insurance	2,000	1,800	Cashier II	2	2	67,566	72,940
Rentals	0	0	Accounting Clerk III	1	1	34,784	40,301
Maintenance & Repairs	43,500	48,960					
Contracted Services	15,000	13,351	Total Bargaining Unit	6	6	203,309	228,091
Supplies	21,550	20,595					
Minor Capital Equipment	1,100	1,139	Other Salaries			0	0
TOTAL	91,990	102,801	Overtime			3,780	0
CAPITAL OUTLAY	41,020	41,020	FICA			36,436	34,982
			Healthcare Benefits - Active			0	0
			Healthcare Benefits - Retirees			0	0
TOTAL APPROPRIATION	611,017	636,091	Total Fringe Benefits			36,436	34,982
			TOTAL	10	10	478,007	492,270

OFFICE OF THE CITY SOLICITOR

The City Solicitor's Office is responsible for handling all legal matters affecting the City. This entails providing legal counsel to the Mayor, the City Controller, the City Treasurer, and City Council.

This office manages all legal action taken by the City and defends or supervises the defense of actions filed against the City, including all labor law matters. It reviews and provides administrative legal support for all bond issuances, prepares and files all proofs of claim on behalf of the City in bankruptcy proceedings and represents the City in all such proceedings. It also plays a significant role in major projects undertaken by the City and handles real estate transfers and loan closings for the Departments of Building and Housing.

Law Bureau Office staff prosecute codes violations, violations of City ordinances, bad check cases, and other criminal offenses in the name of the Commonwealth, and participate in all tax assessment appeals filed by property owners. The Office drafts or reviews, for form and legality, all legislation considered by Council and all City contracts. The City Solicitor provides legal opinions to department directors, bureau chiefs, and their staff to assure legal compliance in matters affecting their departments and assists the Department of Administration's efforts to recover delinquent taxes and utilities. The City Solicitor's opinion on legal matters is final within City government.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0105 City Solicitor's Office

Allocation Plan			Position Control				
	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	281,860	249,860	City Solicitor	1	1	85,490	85,490
Overtime	0	0	Deputy City Solicitor	1	1	65,000	65,000
Fringe Benefits	16,079	19,115	Assistant City Solicitor	1	1	55,000	55,000
			Confidential Legal Secretary II	1	1	44,370	44,370
			Legal Assistant	1	0	32,000	0
TOTAL	297,939	268,975					
OPERATING EXPENSES			Total Management	5	4	281,860	249,860
			Overtime			0	0
	Communications	2,400	2,430				
	Professional Services	144,450	181,710	FICA		16,079	19,115
	Utilities	0	0	Healthcare Benefits - Active		0	0
	Insurance	0	0	Healthcare Benefits - Retirees		0	0
	Rentals	0	0				
	Maintenance & Repairs	0	0	Total Fringe Benefits		16,079	19,115
	Contracted Services	5,300	2,610				
	Supplies	20,200	39,105	TOTAL	5	4	297,939
Minor Capital Equipment	1,000	1,800					
TOTAL	173,350	227,655					
CAPITAL OUTLAY	0	0					
TOTAL APPROPRIATION	471,289	496,630					

HARRISBURG HUMAN RELATIONS COMMISSION

This office is the City's full-time official agency designed to administer, implement, and enforce the provisions of the City's Human Relations and Discrimination Code prohibiting discrimination. The Code applies to discriminatory practices; including, but not limited to, discrimination in employment, housing, public accommodations, education, and lending, which occur within the territorial limits of the City of Harrisburg and to employment, contracted for, performed, or to be performed within these limits, or by those contracting with the City. The Commission initiates, receives, investigates, and attempts to satisfactorily resolve complaints alleging violation of the Code. This office also establishes programs to increase communication and eliminate prejudice among various racial, religious, and ethnic groups. The Commission offers an annual "Human Relations Camp" designed to educate metropolitan Harrisburg youth regarding values in cultural diversity. The Commission also serves as a clearinghouse for related information, as well as a referral source for various agencies providing a variety of services to the citizens of the Harrisburg area.

A nine-member Commission is appointed by the Mayor and must be confirmed by City Council. The Commission supervises an Executive Director, who oversees the Commission's other staff and volunteers. The Code requires Commissioners to meet ten times a year and these meetings are open to the public. Services provided by the Commission require no out-of-pocket expenses for those wishing to file a complaint.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

06 Human Relations Commission

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	55,105	0	Executive Director	1	0	55,105	0
Salaries-BU	72,123	0					
Overtime	0	0	Total Management	1	0	55,105	0
Fringe Benefits	9,733	0					
			Human Relations Specialist I	1	0	36,906	0
TOTAL	136,961	0	Secretary II	1	0	35,217	0
OPERATING EXPENSES			Total Bargaining Unit	2	0	72,123	0
Communications	1,600	0	Overtime			0	0
Professional Services	12,000	0					
Utilities	0	0	FICA			9,733	0
Insurance	0	0	Healthcare Benefits - Active			0	0
Rentals	0	0	Healthcare Benefits - Retirees			0	0
Maintenance & Repairs	300	0					
Contracted Services	4,775	0	Total Fringe Benefits			9,733	0
Supplies	2,095	0					
Minor Capital Equipment	0	0	TOTAL	3	0	136,961	0
TOTAL	20,770	0					
CAPITAL OUTLAY	0	0					
TOTAL APPROPRIATION	157,731	0					

OFFICE OF THE CITY ENGINEER

The Office of City Engineer is a resource that is interdepartmental in scope and function. This office consults with all City agencies involved in infrastructure repairs, replacements, modifications, or additions. The Harrisburg Authority and Harrisburg Parking Authority also coordinate infrastructure improvement projects with this office. The Office is responsible for establishing the scope of work for paving, storm drainage, and utility repair/replacement projects. The City Engineer acts as liaison with the Pennsylvania Department of Transportation (PennDOT) District Engineer to plan, coordinate, and review all highway and traffic control projects on state roads and bridges within City limits and all capital improvement projects that are constructed in partnership with PennDOT on a cost sharing basis.

The Office performs all required traffic studies to justify the establishment of traffic control devices, including, but not limited to, stop signs, traffic signals, pedestrian crossings, one-way and two-way traffic, and restricted or public parking areas. The City Engineer represents the City on the Harrisburg Area Transportation Study (HATS) Technical and Coordinating Committees.

This office issues and controls street cut permits and construction/maintenance bonds in the City. This office inspects/approves the work of contractors working on City streets for paving, pipeline, and parking lot projects. Engineering Representatives are assigned to assure compliance with state and local street cut regulations and to assure proper flow of traffic around work areas. Staff also obtain State Highway Occupancy Permits for all work performed on City-owned utilities located within state highway rights-of-way. The Registrar of Real Estate maintains a current file of real property deeds. This includes preparation and maintenance of City plot plans and accurate record-keeping for every change in property ownership in the City.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0107 City Engineer's Office

Allocation Plan			Position Control				
	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	80,000	0	City Engineer	1	0	80,000	0
Salaries-BU	88,609	0					
Overtime	0	0	Total Management		0	80,000	0
Fringe Benefits	12,899	0					
			Engineer's Representative III	1	0	47,892	0
TOTAL	181,508	0	Registrar of Real Estate III	1	0	40,717	0
OPERATING EXPENSES			Total Bargaining Unit	2	0	88,609	0
Communications	3,900	0	Overtime			0	0
Professional Services	300	0					
Utilities	0	0	FICA			12,899	0
Insurance	0	0	Healthcare Benefits - Active			0	0
Rentals	0	0	Healthcare Benefits - Retirees			0	0
Maintenance & Repairs	333,400	0					
Contracted Services	1,240	0	Total Fringe Benefits			12,899	0
Supplies	2,850	0					
Minor Capital Equipment	900	0	TOTAL	2	0	181,508	0
TOTAL	342,590	0					
CAPITAL OUTLAY	641,168	0					
GRANTS (MATCHING SHARE)	200,000	0					
TOTAL APPROPRIATION	1,365,266	0					

OFFICE OF THE BUSINESS ADMINISTRATOR

The Department of Administration is headed by the Chief of Staff/Business Administrator who is appointed by the Mayor and confirmed by City Council. The Department of Administration performs the fiscal, labor relations, and central administrative functions of the City. The Chief of Staff/Business Administrator has the authority to oversee the direct management of all City departments which are under the administrative jurisdiction of the Mayor, as well as inter-action with agencies which are outside of the Executive Branch and directly manages four bureaus: Financial Management, Information Technology, Human Resources and Operations and Revenue. The Chief of Staff/Business Administrator serves as the Mayor's designee on various Boards and Commissions.

The Chief of Staff/Business Administrator conducts scheduled labor management meetings with each of the union groups throughout the year and resolves issues which could result in grievances whenever possible, acts as the Third-Step Hearing Officer for Union grievances in the Mayor's stead. Also, the Chief of Staff/Business Administrator has the responsibility for contract negotiations with all three union groups.

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0110 Office of the Chief of Staff / Business Administrator

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	125,000	124,000	Chief Of Staff/Business Administrator	1	1	80,000	83,000
Overtime	0	0	Special Assistant to the BA/DBA	1	1	45,000	41,000
Fringe Benefits	9,563	9,487	Total Management	2	2	125,000	124,000
TOTAL	134,563	133,487					
OPERATING EXPENSES			Overtime			0	0
Communications	2,278	3,690	FICA			9,563	9,487
Professional Services	22,000	5,400	Healthcare Benefits - Active			0	0
Utilities	0	0	Healthcare Benefits - Retirees			0	0
Insurance	0	0	Total Fringe Benefits			9,563	9,487
Rentals	0	0					
Maintenance & Repairs	0	0	TOTAL	2	2	134,563	133,487
Contracted Services	10,050	5,246					
Supplies	7,709	4,860					
Minor Capital Equipment	0	0					
TOTAL	42,037	19,196					
CAPITAL OUTLAY	0	0					
TOTAL APPROPRIATION	176,600	152,683					

BUREAU OF FINANCIAL MANAGEMENT

The Bureau of Financial Management is responsible for the overall fiscal management of the City. Fiscal management includes the management of all funds, the accounting for all assets, the production of all financial documents, and the administration of Debt Services, General Expenses, and Budget Transfers to Other Funds. This bureau also aids in the administration of the City's three pension plans. For the Bureau to complete these tasks, it is organized into four offices. They are Accounting, Budget and Analysis, Purchasing, and Insurance and Risk Management.

The Accounting Office manages the cash flow and accounts payable functions for the City. This office also oversees the City's computerized accounting and financial reporting systems.

The Office of Budget and Analysis is responsible for the preparation, development, and distribution of the City's annual budget document. The office also prepares the Mid-Year Fiscal Report, which highlights the financial status of all budgeted funds as of June 30th of the current year compared to June 30th of the previous year. The mid-year also projects the financial performance for the current year-end.

The Purchasing Office is responsible for overseeing the procurement of most City materials, supplies, and services. All procurement documentation is compiled and stored within the Purchasing Office. Furthermore, this office must assure fair and equitable distribution of City contracts and agreements for capital and non-capital products and services, including the preparation and advertising of public bids and the awarding of those contracts.

The Office of Insurance and Risk Management is responsible for the management of risk, evaluation of risk transfer alternatives, and the acquisition of insurance coverage for City government. This office also manages the worker's compensation self-insured program, and in conjunction with the City Solicitor's Office, manages all litigation cases, processes all insurance claims, and submits those claims to the appropriate insurance companies.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0112 Financial Management

Allocation Plan

Position Control

PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	267,135	273,135	Director of Financial Mgmt.	1	1	66,950	66,950
Salaries-BU	78,084	41,291	Budget Manager	1	1	56,000	49,000
Salaries-Part-Time	0	0	Purchasing Manager	1	1	53,185	53,185
Overtime	0	0	Budget/Management Analyst Trainee	1	0	36,000	0
Fringe Benefits	26,410	24,056	Grants Manager	1	1	55,000	55,000
			Accounting Manager	0	1	0	49,000
TOTAL	371,629	338,482	Total Management	5	5	267,135	273,135
OPERATING EXPENSES			Auditor II	1	0	41,178	0
Communications	10,000	7,920	Auditor I	1		36,906	41,291
Professional Services	153,000	136,530	Total Bargaining Unit	2	0	78,084	41,291
Utilities	0	0	Overtime			0	0
Insurance	0	0	FICA			26,410	24,056
Rentals	0	0	Healthcare Benefits - Active			0	0
Maintenance & Repairs	19,350	17,415	Healthcare Benefits - Retirees			0	0
Contracted Services	4,770	3,483	Total Fringe Benefits			26,410	24,056
Supplies	10,400	4,572	TOTAL	7	5	371,629	338,482
Minor Capital Equipment	0	0					
TOTAL	197,520	169,920					
CAPITAL OUTLAY	0	0					
GRANTS (MATCHING SHARE)	0	0					
TOTAL APPROPRIATION	569,149	508,402					

BUREAU OF INFORMATION TECHNOLOGY

The Bureau of Information Technology is responsible for the administration of the City's blend of mainframe and network computer systems.

The bureau programs, controls, troubleshoots, and monitors a wide array of mainframe-based systems used throughout the City's operations. Examples of these systems include the computerized billing system for property and mercantile taxes; billing water, sewer, and refuse charges; human resource management; insurance claims management; computer aided dispatch; and field reports for all service calls for police and fire.

This bureau provides the METRO police information system, established and owned by the City, which allows numerous suburban, municipal and county agencies to tie into a common police database. The METRO system is one of the few regional police systems in the nation.

This bureau also provides technical support and maintenance for the City's network of personal computers; and is responsible for the installation, maintenance, and troubleshooting of servers, routers, switches, and firewalls for the City's wired and wireless Local Area Network (LAN) and Wide Area Network (WAN). Responsibilities extend to troubleshooting of computer software, hardware, peripherals, and related equipment.

Daily responsibilities include: monitoring, configuring, and troubleshooting server backups and restoring systems; monitoring virus activity through a central management console; implementing LAN and local printer services; moving, adding, deleting and upgrading software.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0116 Information Technology

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	491,655	425,661	Deputy Director/System Prog.	1	1	77,653	77,653
Salaries-BU	42,200	44,057	Network Administrator	1	1	67,787	67,787
Overtime	0	0	IBM/Mainframe Data Administrator	1	1	67,475	67,475
Fringe Benefits	40,841	35,934	Computer Programmer Oper. III	1	0	65,994	0
			Lead Programmer	1	1	71,068	71,068
TOTAL	574,696	505,652	Assistant Network Administrator	1	1	56,069	56,069
			System Programmer	0.60	0.60	40,804	40,804
OPERATING EXPENSES			Data Processing Assistant II	1	1	44,805	44,805
Communications	8,600	9,000	Total Management	8	6.60	491,655	425,661
Professional Services	28,375	33,952	Computer Operator III	1	1	42,200	44,057
Utilities	0	0	Total Bargaining Unit	1	1	42,200	44,057
Insurance	0	0					
Rentals	0	0	Overtime			0	0
Maintenance & Repairs	158,814	116,803	FICA			40,841	35,934
Contracted Services	41,150	11,115	Healthcare Benefits - Active			0	0
Supplies	63,000	66,015	Healthcare Benefits - Retirees			0	0
Minor Capital Equipment	10,000	8,896	Total Fringe Benefits			40,841	35,934
TOTAL	309,939	245,781	TOTAL	9	8	574,696	505,652
CAPITAL OUTLAY	466,994	36,300					
TOTAL APPROPRIATION	1,351,629	787,733					

BUREAU OF HUMAN RESOURCES

The Bureau of Human Resources is comprised of two primary functions: Human Resources Administration and Payroll. Human Resources oversees and administers a wide range of centralized personnel services for City Government including, but not limited to, recruitment, testing, screening, hiring and processing individuals to fill vacant positions, enforces civil service rules and regulations and administers the promotional processes, where applicable, for the Harrisburg Police, Fire and Non-Uniform Civil Service Commission, unemployment compensation matters, exit interview process, management of health care and leave benefits for employees of the City, worker's compensation program, administration of Family and Medical Leave Act, the Americans with Disabilities Act, and drug and alcohol testing. The Bureau assists the Chief of Staff/Business Administrator and the department directors in developing job descriptions for management and bargaining unit positions.

Payroll is responsible for processing the City's biweekly payroll, maintaining payroll records and managing federal, state and local tax deductions as well as other mandatory payroll deductions and voluntary contributions. Staff is also responsible for ensuring all withholding reporting requirements are met. Staff works closely with all timekeepers to ensure smooth and accurate payroll processing. Staff also effectuates scheduled salary increases for bargaining unit employees and merit pay increases based on performance evaluations for management personnel.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0117 Human Resources

Allocation Plan			Position Control				
PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	252,885	302,885	Director	1	1	65,383	65,383
Salaries-BU	38,000	0	Personnel Officer II	1	1	54,842	54,842
Overtime	0	0	Affirmative Action Officer	0	1	0	50,000
Fringe Benefits	22,253	23,171	Benefit Coordinator	1	1	49,500	49,500
			Human Resources Generalist	1	1	47,895	47,895
			Confidential Secretary	1	1	35,265	35,265
TOTAL	313,138	326,056					
OPERATING EXPENSES			Total Management	5	6	252,885	302,885
Communications	5,600	2,700	Payroll Tech	1	0	38,000	0
Professional Services	14,600	10,294					
Utilities	0	0	Total Bargaining Unit	1	0	38,000	0
Insurance	0	0					
Rentals	0	0	Overtime			0	0
Maintenance & Repairs	0	0					
Contracted Services	54,025	48,994	FICA			22,253	23,171
Supplies	6,425	4,068	Healthcare Benefits - Active			0	0
Minor Capital Equipment	0	0	Healthcare Benefits - Retirees			0	0
TOTAL	80,650	66,056	Total Fringe Benefits			22,253	23,171
CAPITAL OUTLAY	0	0	TOTAL	6	6	313,138	326,056
TOTAL APPROPRIATION	393,788	392,112					

BUREAU OF OPERATIONS AND REVENUE

The Bureau of Operations and Revenue provides billing and collection services for water, sewer and trash services on behalf of the Harrisburg Authority. Within the Bureau, the Credit and Collection unit is responsible for collection activity of all delinquent utility accounts up to, and including, water termination. Should those actions fail, this unit also initiates legal action

Also within this bureau, the Tax and Enforcement unit bills and collects mercantile, business privilege, parking, and amusement taxes as well as various license fees for the City and the Harrisburg School District. This unit also administers the dog licensing program and manages all activities associated with the City's burglar and fire alarm program. A civil collection program is in place to collect all delinquent taxes.

The Bureau of Building Maintenance was merged with Operations and Revenue on July 7, 2009. Prior the merger, the Bureau of Building Maintenance was responsible for the clean and safe operation of the interior and exterior of the Rev. Dr. Martin Luther King City Government Center and the McCormick Public Safety Building. In addition to maintenance, the Bureau also supported the Duplication Center, Mail Room, Central Office supply, and telephone system.

**EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET**

General Fund

0124 Office of the Director

Allocation Plan

Position Control

PERSONNEL SERVICES	JOB CLASSIFICATION					
	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	167,000	123,000	Director	1	65,000	65,000
Salaries-BU	612,745	462,017	Operations Manager	0	44,000	0
Overtime	0	0	Tax & Enforcement Administrator	1	58,000	58,000
Fringe Benefits	59,651	44,753				
			Total Management	3	167,000	123,000
TOTAL	839,396	629,770				
OPERATING EXPENSES			Administrative/Communications Asst.	1	40,566	42,032
			Cust. Serv. Rep./Account Spec.	3	116,366	122,585
			Cust. Serv. Rep. I	0	33,700	0
Communications	133,200	117,450	Posting Specialist	1	37,425	39,149
Professional Services	12,000	9,000	Clerk II	1	33,193	34,705
Utilities	501,350	0	Clerk I	1	32,235	32,168
Insurance	0	0	Paralegal	1	39,755	41,496
Rentals	1,500	450	Secretary II	1	33,700	36,108
Maintenance & Repairs	168,500	78,750	Clerk Typist/ Data Entry Operator	1	34,102	35,573
Contracted Services	5,600	3,465	Laborer II	4	136,947	0
Supplies	152,300	55,800	Central Support Assistant II	1	36,259	37,926
Minor Capital Equipment	20,000	0	Reproduction Technician II	1	38,497	40,275
TOTAL	994,450	264,915	Total Bargaining Unit	17	612,745	462,017
CAPITAL OUTLAY						
	186,640	10,000	Overtime		0	0
TOTAL APPROPRIATION	2,020,486	904,685	FICA		59,651	44,753
			Healthcare Benefits - Active		0	0
			Healthcare Benefits - Retirees		0	0
			Total Fringe Benefits		59,651	44,753
			TOTAL	20	839,396	629,770

OFFICE OF THE DIRECTOR

The Department of Building and Housing Development works to improve neighborhoods, promote business and residential development, maintain and upgrade the physical environment through code enforcement, and expand resources available for local projects.

The Director oversees the Bureaus of Planning, Codes, and Housing (see Special Revenue section), and directs the activities of the bureaus to facilitate timely approval and implementation of all new construction and major renovation projects. This ensures that the projects are designed according to the City's long-term development goals and that they incorporate elements of historic preservation, floodplain management, handicap accessibility, energy efficiency, safety and architectural integrity.

The Office of the Director represents the City on numerous boards for planning, transportation, housing, health, and employment. The Office conducts feasibility studies; develops specifications; conducts public bids or requests for proposals; and provides management oversight on such projects as the Market Place Townhomes, Broad Street Market, Police Athletic League (PAL) building, and Maclay Street Apartments.

The Office of the Director also coordinates the implementation of the City's Enterprise Community Strategic Plan, which involves the efforts of the Mayor's Office for Economic Development and Special Projects; the Bureau of Police; and dozens of community agencies, including the Harrisburg Housing Authority, the Community Action Commission, the Harrisburg School District, and many more participants.

The Department of Building and Housing Development has played an active role in the "Seeding" efforts of the Harrisburg Weed and Seed Program. Department staff have worked with the Assistance of Impact Delegation (AID) Team in the formulation of a plan for the revitalization efforts in South Allison Hill. Bureau of Housing staff currently acts as Chair of the Housing and Neighborhood Development (HAND) subcommittee and works with other committee members to facilitate implementation of the HAND portion of the revitalization plan. The Weed and Seed plan, prepared by the community, works in concert with the South Allison Hill Neighborhood Action Strategy with the assistance of the Bureau of Planning.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0134 Director

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	70,000	78,000	Director	1	1	70,000	78,000
Overtime	0	0					
Fringe Benefits	5,355	5,967	Total Management	1	1	70,000	78,000
TOTAL	75,355	83,967	Overtime			0	0
OPERATING EXPENSES			FICA			5,355	5,967
Communications	25	291	Healthcare Benefits - Active			0	0
Professional Services	0	0	Healthcare Benefits - Retirees			0	0
Utilities	0	0	Total Fringe Benefits			5,355	5,967
Insurance	0	0					
Rentals	0	0	TOTAL	1	1	75,355	83,967
Maintenance & Repairs	0	0					
Contracted Services	1,800	540					
Supplies	100	90					
Minor Capital Equipment	0	0					
TOTAL	1,925	921					
CAPITAL OUTLAY	0	0					
TOTAL APPROPRIATION	77,280	84,888					

BUREAU OF PLANNING

The Bureau of Planning promotes sensible development and reinvestment in the City of Harrisburg in order to preserve neighborhoods while fostering economic development. The Planning Bureau reviews development proposals to insure that new development is consistent with the City's Comprehensive Plan as well as the Zoning Code and the Subdivision and Land Development Code. The Planning Bureau provides staff support to three citizen land use boards: the Harrisburg Planning Commission, the Zoning Hearing Board, and the Harrisburg Architectural Review Board (HARB).

In addition to its core responsibilities of current and long range planning, the Bureau is also the primary contact for Census 2010 preparation efforts as well as preparation of GIS maps to support planning efforts.

The Planning Bureau's most significant projects for the near term are the completion of the new Zoning Code for the City of Harrisburg, completion of the Historic District Design and Preservation Guide, and completion of the Neighborhood Plan for the North Third Street Corridor.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0135 Planning

Allocation Plan				Position Control			
PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	173,658	127,220	Deputy Director for Planning	1	1	62,830	62,830
Overtime	0	0	Current Planner	0.34	0.34	14,008	15,980
Fringe Benefits	13,284	9,731	Urban Planner II	2	1	96,820	48,410
TOTAL	186,942	136,951	Total Management	3.34	2.34	173,658	127,220
OPERATING EXPENSES			Overtime			0	0
Communications	11,000	7,560	FICA			13,284	9,731
Professional Services	2,200	19,980	Healthcare Benefits - Active			0	0
Utilities	0	0	Healthcare Benefits - Retirees			0	0
Insurance	0	0	Total Fringe Benefits			13,284	9,731
Rentals	0	0	TOTAL	3.34	2.34	186,942	136,951
Maintenance & Repairs	0	0					
Contracted Services	2,500	1,350					
Supplies	8,600	3,735					
Minor Capital Equipment	0	0					
TOTAL	24,300	32,625					
CAPITAL OUTLAY	0	0					
TOTAL APPROPRIATION	211,242	169,576					

BUREAU OF CODES

The Bureau of Codes is responsible for the enforcement of building construction, electrical standards, plumbing, health and sanitation, and property maintenance codes for residential and commercial structures.

The Bureau processes all permits relating to building construction, electrical and plumbing work, as well as assisting with zoning compliance. The bureau also issues licenses for electricians, plumbers, and rooming houses. The building, electrical and plumbing inspectors perform progressive inspections on new construction, rehabilitation, and alteration projects.

The Building Inspector, through the Deputy Director for Codes, enforces the building codes on all construction activity for new construction and rehabilitation work on all commercial and residential structures. The Codes Enforcement Officers inspect for code violations in existing structures and vacant lots, including but not limited to, high grass and weeds, sanitation, plumbing, heating, electrical, vector problems and structural violations.

The Bureau inspects properties for sale under the buyer notification ordinance to make buyers aware of any deficiencies and inspects rental properties to enforce the quality of life standards for City residents who rent. The Bureau enforces all state and local health code provisions relating to food establishments and also lead-based paint hazards in residential structures. Health licenses are issued for all food establishments.

The Bureau ensures compliance with federal guidelines by regulation development in floodplains. Promotion of safe flood measures and preventative actions to decrease damage are sent to property owners, lenders and insurance agents. Through the Community Rating System these steps have rewarded property owners in the Special Flood Hazard Areas a 20% savings on flood insurance premiums, and 10% savings on flood insurance premiums for all other properties.

The Bureau also promotes community interaction programs, which provide citizen involvement in codes-related procedures.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0137 Codes

Allocation Plan				Position Control			
PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	163,252	163,252	Deputy Director for Codes	1	1	65,357	65,357
Salaries-BU	352,687	334,608	Asst. Codes Administrator	1	1	55,055	55,055
Overtime	0	0	Health Officer	1	1	42,840	42,840
Fringe Benefits	39,468	38,087					
			Total Management	3	3	163,252	163,252
TOTAL	555,407	535,947					
OPERATING EXPENSES			Codes Enforcement Off. IV	3	3	127,404	133,231
			Codes Enforcement Off. III	1	1	40,925	42,669
Communications	15,100	8,640	Plumbing Inspector I	1	1	39,458	42,927
Professional Services	31,250	5,760	Codes Enforcement Off. II	1	1	38,071	40,883
Utilities	0	0	Administrative Assistant II	1	1	37,425	39,149
Insurance	0	0	Secretary II	1	0	35,217	0
Rentals	0	0	Clerk Typist/Data Entry Operator	1	1	34,187	35,749
Maintenance & Repairs	450	0					
Contracted Services	4,950	3,420	Total Bargaining Unit	9	8	352,687	334,608
Supplies	5,350	8,910					
Minor Capital Equipment	0	0	Overtime			0	0
TOTAL	57,100	26,730	FICA			39,468	38,087
			Healthcare Benefits - Active			0	0
CAPITAL OUTLAY	0	0	Healthcare Benefits - Retirees			0	0
TOTAL APPROPRIATION	612,507	562,677	Total Fringe Benefits			39,468	38,087
			TOTAL	12	11	555,407	535,947

BUREAU OF ECONOMIC DEVELOPMENT

This Bureau is responsible for the promotion and advancement of commercial and industrial development in the City, coordinating special projects, advancing the City of Harrisburg as a tourist destination, generally marketing the City and redesigning/ managing the City's web site (<http://www.HarrisburgPA.gov>). They also provides oversight or support of WHBG20 government access television station, Harrisburg SusqueCentennial Commission, Keystone Energy Development Corporation, Central Energy Office, HarrisCom and the Broad Street Market.

They also serves as the Mayor's Liaison to or Board member of the National Civil War Museum, Pennsylvania League of Cities and Municipalities, Capital Region Economic Development Corporation (CREDC), Harrisburg Downtown Improvement District, South Central Assembly for Effective Governance (SCA) and Penn State University- Harrisburg. MOED&SP also has formed extensive professional relationships with elected leaders, including the Pennsylvania Congressional Delegation, Governor's Office, Pennsylvania General Assembly, County Commissioners and numerous other political entities.

In serving our diverse clientele, they provides a confidential, "one-stop shop" for information about business start-ups, business planning, site selection and development and financing programs. Core services delivered include: low-interest loans- the revolving loan program is available to all City-based businesses; business counseling and additional business development assistance is offered to stimulate a successful business venture; they frequently partners with other financial and service agencies, such as the Commonwealth of Pennsylvania, Dauphin County, Community First Fund and the Capital Region Economic Development Corporation, as well as numerous local lending institutions.

The' staff utilizes all information available to provide business start-up and growth assistance to local Minority and Women Business Enterprises (MBEs/WBEs) and other disadvantaged constituencies. While insuring success and increasing the bottom line is important for the clients, it is also in their best interest to receive basic business training, marketing advice, and general assistance.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0139 O.E.D.

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	214,303	185,793	Director	1	0	20,772	0
Salaries-BU	49,212	51,529	Deputy Director/Contract	1	1	63,000	63,000
Salaries - Part-Time	0	0	Executive Director - HBN	1	1	56,593	56,593
Overtime	0	0	Special Assistant to Director	1	1	42,738	35,000
Fringe Benefits	20,159	18,156	HBM Production Technician	1	1	31,200	31,200
TOTAL	283,674	255,478	Total Management	5	4	214,303	185,793
OPERATING EXPENSES			MBE/WBE Dev. Specialist II	1	1	49,212	51,529
Communications	8,000	5,370	Total Bargaining Unit	1	1	49,212	51,529
Professional Services	24,500	1,260					
Utilities	0	0	Overtime			0	0
Insurance	0	0					
Rentals	0	0	FICA			20,159	18,156
Maintenance & Repairs	0	0	Healthcare Benefits - Active			0	0
Contracted Services	13,600	720	Healthcare Benefits - Retirees			0	0
Supplies	5,000	9,000					
Minor Capital Equipment	0		Total Fringe Benefits			20,159	18,156
TOTAL	51,100	16,350	TOTAL	6	5	283,674	255,478
CAPITAL OUTLAY	600	600					
TOTAL APPROPRIATION	335,374	272,428					

BUREAU OF POLICE
PARKING ENFORCEMENT UNIT

The Parking Enforcement Unit is responsible for enforcing the parking ordinances of the City of Harrisburg and the parking statutes of the Commonwealth of Pennsylvania. The Commander of the Technical Service Division oversees this Unit, which is supervised by the Technical Services Administrator and consists of civilian personnel.

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

Allocation Plan			Position Control				
			JOB				
			CLASSIFICATION				
PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET		2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	0	0	Administrative Assistant I	1	0	38,117	0
Salaries-BU	471,761	0	Clerk Typist/Data Entry Operator	1	0	35,852	0
Overtime	0	0	Parking Enforcement Officer II	8	0	277,724	0
Fringe Benefits	36,089	0	Parking Enforcement Officer I	4	0	120,068	0
TOTAL	507,850	0	Total Bargaining Unit	14	0	471,761	0
OPERATING EXPENSES			Overtime			0	0
Communications			FICA			36,089	0
Professional Services			Healthcare Benefits - Active			0	0
Utilities			Total Fringe Benefits			36,089	0
Insurance			TOTAL	14	0	507,850	0
Rentals							
Maintenance & Repairs							
Contracted Services							
Supplies							
Minor Capital Equipment							
TOTAL	0	0					
CAPITAL OUTLAY	0	0					
TOTAL APPROPRIATION	507,850	0					

BUREAU OF POLICE
OFFICE OF THE POLICE CHIEF

The commanding officer of the Bureau is the Chief of Police. This office is responsible for the management of available resources to ensure that the Bureau's goals and objectives are achieved. The Chief's office is responsible for the direct supervision of the Internal Affairs Unit, Crime Prevention Unit, Community Relations Unit, and the Financial Development Officer. The Chief also manages and directs three primary divisions within the Bureau, each commanded by a Captain. These divisions consist of Uniformed Patrol, Technical Services, and Criminal Investigation.

The Harrisburg Bureau of Police is a nationally and state accredited agency. The Bureau attained this prestigious status in 1989 nationally and in 2003 from the Commonwealth after intense on-site assessments conducted by the Commission on Accreditation for Law Enforcement Agencies. With over 21,000 law enforcement agencies in the country, just over 747 have achieved the national recognition and only 12 have achieved dual accreditation. In 1994, 1999, 2002, 2005, and again in 2008, the Bureau was reaccredited nationally following on-site assessments.

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0142 Office of the Police Chief

Allocation Plan			Position Control				
	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	180,000	140,000	Police Chief	1	1	80,000	90,000
Salaries-BU	152,241	197,876	Community Policing Coordinator	1	1	50,000	50,000
Salaries- Police Extra Duty	350,000	350,000	Confidential Assistant to Chief	1	0	50,000	0
Overtime	1,520	10,000					
Fringe Benefits	43,640	65,729	Total Management	3	2	180,000	140,000
Miscellaneous	1,132,944	2,490,429					
TOTAL	1,860,345	3,254,034	Detective	2	2	152,241	158,324
			Dog Law Enforcement Officer II	0	1	0	39,552
OPERATING EXPENSES			Total Bargaining Unit	2	3	152,241	197,876
Communications	132,214	85,275	Police Extra Duty			350,000	350,000
Professional Services	59,724	45,360					
Utilities	18,621	12,600	Overtime			1,520	10,000
Insurance	267,823	347,674	FICA			43,640	42,669
Rentals	15,000	13,500	Healthcare Benefits - Active			0	0
Maintenance & Repairs	176,400	46,475	Healthcare Benefits - Retirees			0	0
Contracted Services	186,539	162,180					
Supplies	140,481	70,110	Total Fringe Benefits			43,640	65,729
Minor Capital Equipment	16,800	1,800					
TOTAL	1,013,602	784,974	Sick Leave Buy-Back			6,000	6,000
			Severance Pay			300,000	420,000
CAPITAL OUTLAY	9,000	0	Uniform Allowance			162,750	162,750
			College Credits			6,100	6,100
GRANTS (MATCHING SHARE)	0	0	Workers' Compensation			344,000	344,000
			Police Pension Plan			314,094	1,551,579
MISCELLANEOUS	6,000	0	Total Miscellaneous			1,132,944	2,490,429
TOTAL APPROPRIATION	2,888,947	4,039,008					
			TOTAL	5	5	1,860,345	3,254,034

BUREAU OF POLICE
UNIFORMED PATROL DIVISION

The largest division of the Bureau is the Uniformed Patrol Division, which is commanded by the Bureau's Uniformed Patrol Commander. This division consists of four platoons. These uniformed officers respond directly to the public's calls for service and are on the "front line" of law enforcement every day.

The Uniformed Patrol Commander supervises the Bureau's Animal Control Unit, which consists of civilian personnel. The Animal Control Unit responds directly to calls regarding animal and nature complaints, investigates allegations of cruelty and poor sanitary conditions, and verifies proper licensing and vaccinations. This Officer follows guidelines set forth in City ordinances and State of Pennsylvania Dog Laws.

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0144 Uniformed Patrol

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	83,813	80,988	Captain	1	1	83,813	80,988
Salaries-BU	8,137,787	8,030,342					
Overtime	338,932	402,000	Total Management	1	1	83,813	80,988
Fringe Benefits	595,565	599,294					
TOTAL	9,156,097	9,112,624	Lieutenant	3	3	224,784	233,778
			Sergeant	6	5	428,160	371,075
OPERATING EXPENSES			Corporal	8	7	542,284	492,890
Communications			Police Officer	116	110	6,903,783	6,932,599
Professional Services			Dog Law Enforcement Officer II	1	0	38,776	0
Utilities							
Insurance			Total Bargaining Unit	134	125	8,137,787	8,030,342
Rentals			Overtime			338,932	402,000
Maintenance & Repairs			FICA			595,565	599,294
Contracted Services			Healthcare Benefits - Active			0	0
Supplies			Total Fringe Benefits			595,565	599,294
Minor Capital Equipment							
TOTAL	0	0	TOTAL	135	126	9,156,097	9,112,624
CAPITAL OUTLAY	0	0					
TOTAL APPROPRIATION	9,156,097	9,112,624					

BUREAU OF POLICE
TECHNICAL SERVICES DIVISION

The Technical Services Division is comprised of units which serve a variety of functions. The Bureau's Training, Property Management, Warrant/Process Service, Court Liaison/Special Events Officer, Report Writer, Communications and Records Center personnel are assigned to this division.

The Parking Enforcement Unit is responsible for enforcing the parking ordinances of the City of Harrisburg and the parking statutes of the Commonwealth of Pennsylvania. The Commander of the Technical Service Division oversees this Unit, which is supervised by the Technical Services Administrator and consists of civilian personnel.

The Commander of the Technical Services Division also oversees the Parking Enforcement Unit, which is supervised by the Technical Services Administrator.

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0145 Technical Services

Allocation Plan				Position Control			
PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	293,084	198,508	Captain	1	1	65,000	76,804
Salaries-BU	1,474,788	1,341,149	Technical Service Administrator	1	0	58,710	0
Salaries-Part Time	29,000	194,000	Communications Supervisor	3	2	126,374	77,414
Overtime	145,660	50,000	Training/Quality Assurance Super.	1	1	43,000	44,290
Fringe Benefits	96,301	123,007	Total Management	6	4	293,084	198,508
TOTAL	2,038,833	1,906,664	Sergeant	1	0	71,360	0
OPERATING EXPENSES			Corporal	0	1	0	79,162
Communications			Police Officer	3	2	190,168	137,692
Professional Services			Record Center Operator IV	1	1	39,322	40,889
Utilities			Record Center Operator II	1	2	34,060	75,496
Insurance			Record Center Operator I	1	0	34,742	0
Rentals			Telecommunicator I	3	0	107,256	0
Maintenance & Repairs			Telecommunicator II	10	8	368,833	303,166
Contracted Services			Telecommunicator III	1	1	38,067	39,586
Supplies			Telecommunicator IV	3	3	119,219	123,860
Minor Capital Equipment			Secretary II	0	1	0	38,888
TOTAL	0	0	Administrative Assistant I	1	1	38,117	39,636
CAPITAL OUTLAY	0	0	Clerk Typist/Data Entry Operator	1	1	35,852	37,282
TOTAL APPROPRIATION	2,038,833	1,906,664	Parking Enforcement Officer II	8	7	277,724	253,717
			Parking Enforcement Officer I	4	5	120,068	171,775
			Total Bargaining Unit	38	33	1,474,788	1,341,149
			Communications Supervisor	4	6	29,000	174,000
			Telecommunicator	0	2	0	20,000
			Total Part-Time	4	8	29,000	194,000
			Overtime			145,660	50,000
			FICA			96,301	123,007
			Healthcare Benefits - Active			0	0
			Total Fringe Benefits			96,301	123,007
			TOTAL	48	45	2,038,833	1,906,664

BUREAU OF POLICE
CRIMINAL INVESTIGATIONS DIVISION

The Criminal Investigations Division investigates adult and juvenile crimes referred by the Uniformed Patrol Division. The Division is broken down into the Adult Offender, Juvenile Offender, Organized Crime and Vice Control, Special Operations, Forensic, Auto Theft, Habitual Offender, Domestic Violence, and Arson Units. The primary goal of this division is to resolve crime through thorough investigation.

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0146 Criminal Investigations

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	82,248	84,798	Captain	1	1	82,248	84,798
Salaries-BU	2,423,883	2,512,881					
Overtime	219,145	73,000	Total Management	1	1	82,248	84,798
Fringe Benefits	52,088	39,805					
			Lieutenant	1	1	74,928	88,056
TOTAL	2,777,364	2,710,484	Sergeant	3	2	214,080	167,726
			Corporal	2	2	135,323	159,031
OPERATING EXPENSES			Detective/Investigator	25	23	1,667,712	1,766,571
Communications			Secretary II	1	0	36,268	0
Professional Services			Secretary I	1	1	35,151	36,109
Utilities			Forensic Investigator	4	4	260,421	295,388
Insurance							
Rentals			Total Bargaining Unit	37	33	2,423,883	2,512,881
Maintenance & Repairs			Overtime			219,145	73,000
Contracted Services			FICA			52,088	39,805
Supplies			Healthcare Benefits - Active			0	0
Minor Capital Equipment							
			Total Fringe Benefits			52,088	39,805
TOTAL	0	0					
CAPITAL OUTLAY			TOTAL	38	34	2,777,364	2,710,484
TOTAL APPROPRIATION	2,777,364	2,710,484					

BUREAU OF FIRE

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0151 Fire

Allocation Plan

Position Control

			JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
	2010 BUDGET	2011 BUDGET					
PERSONNEL SERVICES							
Salaries-Mgmt	203,565	144,500	Fire Chief	1	1	70,565	78,000
Salaries-BU	5,108,719	4,319,357	Senior Deputy Chief	1	0	67,000	0
Overtime	1,230,000	830,000	Deputy Chief	1	1	66,000	66,500
Fringe Benefits	519,468	615,117					
Miscellaneous	559,720	605,800	Total Management	3	2	203,565	144,500
TOTAL	7,621,472	6,514,774	Battalion Chief	4	3	265,064	210,024
			Captain	4	3	255,484	202,434
OPERATING EXPENSES			Lieutenant	8	6	490,193	380,872
Communications	19,000	60,570	Firefighter Driver/Operator	68	60	3,765,079	3,526,027
Professional Services	66,500	17,325	Firefighter I	7	0	332,899	0
Utilities	87,950	78,705	Total Bargaining Unit	91	72	5,108,719	4,319,357
Insurance	0	0	Overtime			1,230,000	830,000
Rentals	0	0	FICA			82,158	79,117
Maintenance & Repairs	112,800	37,800	Healthcare Benefits - Active			0	0
Contracted Services	37,650	21,959	Healthcare Benefits - Retirees			0	0
Supplies	135,473	84,780	Severance Pay			401,310	500,000
Minor Capital Equipment	4,000	1,800	College Credits			10,000	10,000
TOTAL	463,373	302,939	Medicare - Part B			20,000	20,000
			J.T.S.B. & Mask Service Division			6,000	6,000
CAPITAL OUTLAY	46,805	45,805	Total Fringe Benefits			519,468	615,117
			Sick Leave Buy-Back			180,000	175,000
TOTAL APPROPRIATION	8,131,650	6,863,518	Hearing Aids			1,000	800
			Fire Pension Plan			0	0
			Clothing Allowance			66,000	70,000
			Workers' Compensation			312,720	360,000
			Total Miscellaneous			559,720	605,800
			TOTAL	94	74	7,621,472	6,514,774

OFFICE OF THE DIRECTOR

The Department of Public Works is administered through the Office of the Director, which is responsible for the overall management of the department's resources. The department consists of six bureaus which provide major public works services: Neighborhood Services - City Services and Sanitation, Vehicle Management, Building Maintenance, Water, and Sewer. With nearly 150 employees and a combined annual budget of approximately \$44.7 million, the Department of Public Works performs a vast array of functions.

Immediately following are the General Fund Public Works bureaus. The Public Works related Special Revenue Fund (State Liquid Fuels Tax Fund) and Utility Funds activities are addressed in the respective Funds' section of the document.

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0160 Office of the Director

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	0	152,000	Director	0	1	0	77,000
Salaries-Bargaining Unit	0	269,413	City Engineer	0	1	0	75,000
Overtime	0	6,000					
Fringe Benefits	0	32,696	Total Management	0	2	0	152,000
TOTAL	0	460,109	Secretary I	0	1	0	37,061
			Laborer II	0	4	0	143,117
OPERATING EXPENSES			Engineer's Representative III	0	1	0	48,214
			Registrar of Real Estate III	0	1	0	41,021
Communications	0	1,890	Total Bargaining Unit	0	7	0	269,413
Professional Services	0	18,180					
Utilities	0	472,815	Overtime			0	6,000
Insurance	0	0					
Rentals	0	4,050	FICA			0	32,696
Maintenance & Repairs	0	308,700	Healthcare Benefits - Active			0	0
Contracted Services	0	900	Healthcare Benefits - Retirees			0	0
Supplies	0	39,645	Total Fringe Benefits			0	32,696
Minor Capital Equipment	0	810					
TOTAL	0	846,990	TOTAL	0	3	0	460,109
CAPITAL OUTLAY	0	233,198					
TOTAL APPROPRIATION	0	1,540,297					

BUREAU OF NEIGHBORHOOD SERVICES - CITY SERVICES

The Bureau of Neighborhood Services was created in January 2003, through the consolidation of the previous Bureaus of City Services and Sanitation. The Bureau of Neighborhood Services - City Services provides a variety of services to the residents and businesses of the City, contingent upon weather conditions. These services include general repairs to the roadway, resurfacing of worn and deteriorating roadways and alleys, and preparing and maintaining safe roadway conditions in time of snow and ice. This bureau also repairs and maintains all City sewer and storm inlets. Additional responsibilities include leaf collection in the fall and Christmas tree pick-up after Christmas, street cleaning year-round by crews that operate motorized street sweepers and flusher trucks that keep down the dust, and demolition of blighted and deteriorating properties.

In 2004, by way of Mayoral Directive, the Bureau of Traffic Engineering was consolidated into the Bureau of Neighborhood Services - City Services. Because of this consolidation, the Bureau of Neighborhood Services - City Services acquired additional responsibilities such as the operation and maintenance of ninety-one signalized intersections; eight flashing/warning signal locations; the burglar and fire alarm systems and the Public Works Radio system, as well as the fabrication, installation, and maintenance of all traffic control signage; street name signs; and the pavement marking for vehicular and pedestrian control. In addition, the Bureau maintains the electrical and sound systems in the City Park complexes and the special events hosted by the Department of Parks and Recreation, as well as all outline lighting on City Island, uplighting in Riverfront Park, and the Walnut Street Bridge; Christmas decorations and all decorative banners in the City.

In 2006, all personnel related costs were transferred from the State Liquid Fuels Tax Fund to the General Fund. A corresponding amount of utility costs were transferred to the State Liquid Fuels Fund from the General Fund. These transfers were performed to ease compliance and reporting regarding the use of State Liquid Fuels Tax monies. This bureau received the former State Liquid Fuels Tax Fund positions.

**EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET**

General Fund

0162 Neighborhood Services - City Services

Allocation Plan

Position Control

PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	67,000	30,000	Director Public Works	1	0.00	37,000	0
Salaries-BU	1,059,106	996,948	Deputy Director	0.50	0.50	30,000	30,000
Overtime	25,280	75,280					
Fringe Benefits	88,079	84,319	Total Management	1	1	67,000	30,000
TOTAL	1,239,465	1,186,547	Demolition Crew Leader	1	1	44,940	46,929
OPERATING EXPENSES			Traffic Engineering Tech. I	1	1	42,251	38,314
Communications	5,950	5,265	Traffic Engineering Tech. III	3	3	128,364	137,145
Professional Services	300	270	Construction Tradesman	1	1	43,678	45,717
Utilities	52,800	45,880	Heavy Equipment Operator III	4	4	174,604	184,213
Insurance	0	0	Heavy Equipment Operator II	2	1	84,091	44,274
Rentals	13,000	1,800	Street Maintenance Worker III	1	0	42,824	0
Maintenance & Repairs	42,400	33,660	Street Maintenance Worker I	5	6	191,022	239,876
Contracted Services	251,650	208,440	Demolition Specialist I	1	0	40,566	0
Supplies	76,800	112,510	Demolition Specialist II	1	1	42,045	44,057
Minor Capital Equipment	0	0	Demolition Specialist III	1	2	43,097	88,799
TOTAL	442,900	407,825	Motor Equipment Operator	4	2	148,070	80,458
CAPITAL OUTLAY	18,592	24,609	Laborer III	0.50	0	17,651	0
TOTAL APPROPRIATION	1,700,957	1,618,981	Secretary I	1	0	15,903	0
			Maintenance WorkerIV- AWTF	0	1	0	47,166
			Total Bargaining Unit	26.00	23	1,059,106	996,948
			Overtime			25,280	75,280
			FICA			88,079	84,319
			Healthcare Benefits - Active			0	0
			Healthcare Benefits - Retirees			0	0
			Total Fringe Benefits			88,079	84,319
			TOTAL	27	24	1,239,465	1,186,547

BUREAU OF VEHICLE MANAGEMENT CENTER

The Bureau of Vehicle Management is responsible for the administration, maintenance, and repair of the City's vehicular equipment fleet. The fleet consists of over 465 vehicles and pieces of equipment ranging from tractor and trailers, articulated wheel loaders, fire apparatus, motor cycles and police vehicles, to small equipment such as tractors and lawnmowers.

The administration of the Bureau includes: preparation of the annual budget submission, equipment specifying, titling, licensing, maintaining of state inspection records, surplus disposal, and the scheduled maintenance and repair of all City-owned vehicles. Other associated activities include, but are not limited to, the maintaining of automated reports/records; a parts and supply inventory valued in excess of \$100,000; a fuels/lubricants management program; and the testing and evaluation of programs, such as alternate fuels, to determine the feasibility of adoption for City operations.

The Bureau operates on a budget in excess of \$2 million in an effort to provide a highly serviceable fleet while operating in the most efficient and effective method.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0172 Vehicle Management

Allocation Plan

Position Control

PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	99,000	0	Director of Public Works	0	0.0	37,000	0
Salaries-BU	463,477	466,475	Director	1	0	62,000	0
Overtime	2,021	6,250					
Fringe Benefits	43,184	36,164	Total Management	1.00	0.00	99,000	0
TOTAL	607,682	508,889	Automotive Mechanic IV	6	6	277,072	288,413
OPERATING EXPENSES			Automotive Body Mechanic IV	2	2	91,232	95,322
Communications	3,800	1,215	Automotive Mechanic III	0	0	0	0
Professional Services	0	0	Automotive Mechanic I	1	1	38,402	40,078
Utilities	64,300	27,720	Parts Person II	1	1	40,868	42,662
Insurance	0	0	Secretary I	0.50	0.00	15,903	0
Rentals	5,200	3,600					
Maintenance & Repairs	155,650	232,740	Total Bargaining Unit	10.50	10.00	463,477	466,475
Contracted Services	10,700	5,490	Overtime			2,021	6,250
Supplies	1,350,400	1,281,891	FICA			43,184	36,164
Minor Capital Equipment	0		Healthcare Benefits - Active			0	0
			Healthcare Benefits - Retirees			0	0
TOTAL	1,590,050	1,552,656	Total Fringe Benefits			43,184	36,164
CAPITAL OUTLAY	0	55,000	TOTAL	11.50	10.00	607,682	508,889
TOTAL APPROPRIATION	2,197,732	2,116,545					

OFFICE OF THE DIRECTOR

The Office of the Director is responsible for planning and conducting all City special events, park planning and development, park security, publication of the City Calendar, and the overall direction and management of the department. This office plans, schedules, promotes, implements, manages, and solicits sponsorships for all City special events. Two major events that highlight the calendar are the American MusicFest (held over the Independence Day Weekend) and the Kipona Celebration (held over the Labor Day Weekend). In addition to these events, numerous other activities take place during the year including, but not limited to, summer concerts in various City parks, the Holiday Parade, and the Harrisburg New Year's Eve Celebration.

Park planning and development is performed by this office and oversight of all construction projects underway in the parks system is a primary responsibility of the Director. Since 1985, more than \$70 million has been spent in Harrisburg's parks system under the Mayor's Parks Improvement Program. Additionally, technical assistance from this office is provided to the Harrisburg School District, Harrisburg Housing Authority, various PTA organizations, and neighborhood organizations regarding playground improvements, fund-raising activities, grantsmanship techniques, and recreational programs.

The Park Ranger Program, created by the Mayor in 1990, provides for ongoing security in all City parks, playgrounds, and open space areas, along with providing information to the general public regarding Harrisburg and its park system. The Park Rangers patrol the park system on a 20-hours per day basis in order to maintain order and enforce park rules and regulations.

Published as a free service and distributed through newsstands, grocery stores, libraries, and organizations throughout the greater Harrisburg area, the *Harrisburg City Calendar* offers details on City programs and a bi-monthly calendar of events. Additional publications are published for the City's festivals and for the Summer Recreation Program. The bi-monthly calendar has grown to an annual distribution of nearly 211,000 copies. Counting the City Island brochure, the Kipona Celebration brochure, the American MusicFest brochure, and the Summer Recreation brochure, the number of publications issued annually totals over 370,000. The sale of advertising space offsets some of the *Harrisburg City Calendar* costs.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0180 Office of the Director

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	288,350	223,635	Director	1	1	70,000	78,000
Salaries-BU	140,142	150,042	Exec. Dir. - Parks Partnership	1	1	42,000	0
Overtime	5,752	6,500	Special Events Director/Marketing Dir.	1	1	59,225	59,225
Fringe Benefits	33,222	36,085	Events Marketing Director	1	1	30,675	0
			Park Ranger Supervisor	1	1	41,000	41,410
TOTAL	467,466	416,262	Chief Park Ranger	1	1	45,450	45,000
OPERATING EXPENSES			Total Management	6	6	288,350	223,635
Communications	74,226	25,403	Park Ranger	2	2	66,139	71,028
Professional Services	1,000	900	Administrative Assistant I	1	1	35,891	41,460
Utilities	0	0	Secretary I	1	1	38,112	37,554
Insurance	0	0					
Rentals	58,000	25,200	Total Bargaining Unit	4	4	140,142	150,042
Maintenance & Repairs	1,250	1,125					
Contracted Services	65,725	44,753					
Supplies	15,200	15,210	Overtime			5,752	6,500
Minor Capital Equipment	2,000	1,350	FICA			33,222	29,085
TOTAL	217,401	113,941	Healthcare Benefits - Active			0	0
			Healthcare Benefits - Retirees			0	0
CAPITAL OUTLAY	0	0	Unemployment Comp			0	7,000
GRANTS	19,350	19,350	Total Fringe Benefits			33,222	36,085
TOTAL APPROPRIATION	704,217	549,553	TOTAL	10	10	428,492	416,262

BUREAU OF RECREATION

The Bureau of Recreation offers the most extensive year-round recreational programming in the City's history. The fall, winter, and spring programs provide general recreational activities based largely at public school gymnasiums. These programs include, but are not limited to, sports events, athletic programs, crafts (including an art contest for elementary students), puppet shows, live children's theater productions, aerobic and exercise classes, gymnastics, roller skating, and miscellaneous games.

Summer programming occurs on twelve to sixteen staffed playgrounds, with assistance provided by hired recreation leaders and teachers aides, and consists of sports programs for golf, volleyball, basketball, soccer, football, T-ball, and tennis, as well as sports clinics for baseball, T-ball, soccer, and golf. In addition, this bureau provides arts and crafts, 4-H activities, computer classes, nutrition classes, peer mediation, cooking classes, and reading programs on twelve to sixteen playgrounds during the summer months, along with swimming instruction, environmental/educational programs, ecology programs, and dance, drama, photography and music appreciation classes.

This year we added a money camp to teach youth about household budgeting. Swimming programs are offered at our two inner-city swimming pools and at the City Island Beach from Memorial Day to Labor Day. Pool #1 and Pool #2 are open from mid-June to early September.

EXPENDITURE ANALYSIS DETAIL 2011 PROPOSED BUDGET

General Fund

0183 Recreation

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	91,500	41,500	Director	1	1	51,500	0
Salaries-BU	78,678	82,333	Sports/Special Programs	1	1	40,000	41,500
Salaries-Temp. Emp.	327,719	241,136	Coordinator				
Overtime	8,000	8,000					
Fringe Benefits	38,702	48,480	Total Management	2	2	91,500	41,500
TOTAL	544,599	421,449	Recreation Program Asst.	1	1	40,566	42,452
			Parks & Recreation Asst.	1	1	38,112	39,881
			Golf Instructor	0	0	0	
			Total Bargaining Unit	2	2	78,678	82,333
OPERATING EXPENSES			Temporary Employees			327,719	241,136
Communications	9,650	4,810	Total Temporary Employees			327,719	241,136
Professional Services	1,200	1,980	Overtime			8,000	8,000
Utilities	0	0	FICA			38,702	46,980
Insurance	0	0	Healthcare Benefits - Active			0	0
Rentals	17,500	10,800	Healthcare Benefits - Retirees			0	0
Maintenance & Repairs	43,700	32,760	Unemployment Comp			0	1,500
Contracted Services	49,250	35,280	Total Fringe Benefits			38,702	48,480
Supplies	82,400	76,600	TOTAL	4	4	544,599	421,449
Minor Capital Equipment	3,000	900					
TOTAL	206,700	163,130					
CAPITAL OUTLAY	0	0					
TOTAL APPROPRIATION	751,299	584,579					

BUREAU OF PARKS MAINTENANCE

The Bureau of Parks Maintenance is directly responsible for the maintenance of twenty-seven parks and playgrounds, along with twenty open space parcels, two softball fields, one multi-sports complex, two swimming pools, and numerous basketball and tennis courts which total more than 450 acres of park land, as well as a 1,200 acre greenbelt, which travels the circumference of the City, linking many recreational facilities together. This bureau is also responsible for the landscaping and maintenance of the City's 4.5 mile riverfront embankment known as Riverfront Park. Other park maintenance duties include minor repair work; cleaning and painting of structures; trash removal on a bi-weekly basis; cleaning of storm drains in area parks; and landscaping and maintenance work associated with Italian Lake, City Island, Sunken Garden, Swenson Plaza, Reservoir Park, Riverfront Park, Kunkel Plaza, and eight traffic islands, as well as the maintenance of 50,000 shade trees within the City's corporate limits. Additionally, the Bureau assists with set-up and tear-down of all special events programs.

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0184 Parks Maintenance

Allocation Plan				Position Control			
PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	67,660	67,660	Director	1	1	67,660	67,660
Salaries-BU	472,440	465,271					
Overtime	23,480	13,480	Total Management	1	1	67,660	67,660
Fringe Benefits	43,115	41,801					
			Stadium Groundskeeper	1	1	44,618	46,697
TOTAL	606,695	588,212	Construction Tradesman II	1	1	45,051	47,160
			Crew Leader IV	2	2	89,880	93,858
OPERATING EXPENSES			Landscape Specialist II	1	1	41,891	43,840
			Botanical Specialist I	1	1	38,257	43,840
Communications	10,800	9,720	Motor Equipment Operator	1	0	34,742	0
Professional Fees	0	0	Tradesman I	2	2	74,532	77,776
Utilities	141,000	150,390	Gardener I	1	1	35,891	39,041
Insurance	0		Laborer III	2	2	67,578	73,059
Rentals	1,500	1,350					
Maintenance & Repairs	68,000	66,150	Total Bargaining Unit	12	11	472,440	465,271
Contracted Services	10,050	9,180					
Supplies	140,450	99,675	Overtime			23,480	13,480
Minor Capital Equipment	0	9,000					
			FICA			43,115	41,801
TOTAL	371,800	345,465	Healthcare Benefits - Active			0	0
			Healthcare Benefits - Retirees			0	0
CAPITAL OUTLAY	0	0					
			Total Fringe Benefits			43,115	41,801
TOTAL APPROPRIATION	978,495	933,677	TOTAL	13	12	606,695	588,212

GENERAL EXPENSES

This group of accounts is used to reflect all expenses in the General Fund which are not directly related to any one particular departmental operation. Examples include specific personnel costs, such as pension plan contributions, employee severance pay, workers' compensation, loss/time medical payments, and other miscellaneous expenses, including telephone services, insurance(s), and various subsidies and grants to local units.

TRANSFERS TO OTHER FUNDS

This group of accounts is used to reflect transfers to other City funds and related entities, either to fund for payment of general obligation debt or to supplement operations.

EXPENDITURE ANALYSIS SUMMARY 2011 PROPOSED BUDGET

	2007 Actual	2008 Actual	2009 Actual	2010 Approved Budget	2010 Projected	2011 Proposed Budget
0188 GENERAL EXPENSES						
Personnel Services	1,573,401	687,215	9,853,000	9,853,000	8,116,836	9,553,877
Operating Expenses						
Communications	105,931	106,068	125,200	125,200	121,200	112,860
Professional Fees	789,507	539,113	1,317,500	1,317,500	527,500	90,000
Insurance	861,433	967,061	872,489	872,489	1,135,162	926,917
Contracted Services	81,168	89,986	91,800	91,800	71,775	60,570
Supplies	249	0	0	0	0	0
Minor Capital Equipment	0	0	0	0	0	0
Total Operating Expenses	1,838,288	1,702,227	2,406,989	2,406,989	1,855,637	1,190,347
Capital Outlay	0	702	580	580	580	258
Subsidies and Grants	320,464	403,955	427,402	427,402	342,760	275,760
Cash Over/Under	0	0	0	0	0	0
Uncollectible Accounts	1,893,700	0	0	0	0	0
Refund of Prior Year Revenue	0	1,136	0	0	24,508	5,000
Fines and Settlements	0	0	1,570,000	1,570,000	690,820	780,000
Payment of Prior Year Expenditures	0	0	0	0	0	0
E.M.S. Tax Eligible Expenses	0	0	0	0	0	0
Hotel Tax Proceeds	0	0	0	0	12,671	0
TRAN Costs	0	0	0	0	0	0
Repayment of Federal Grants Fund	0	0	0	0	0	0
Repayment of Workers' Comp. Fund	0	0	0	0	0	0
Audit Exceptions	0	0	0	0	0	0
Total General Expenses	5,625,853	2,795,234	14,257,971	14,257,971	11,043,812	11,805,242
0189 TRANSFERS TO OTHER FUNDS						
Debt Service Fund	6,324,036	10,004,928	11,338,871	11,266,223	11,163,646	6,839,467
Emergency Reserve Fund	0	0	0	0	0	0
Total Transfers	6,324,036	10,004,928	11,338,871	11,266,223	11,163,646	6,839,467

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0188 General Expenses

Account Name	2007 Actual	2008 Actual	2009 Actual	2010 Approved Budget	2010 Projected	2011 Proposed Budget
WAGES/BENEFITS						
Salaries/Wages/Benefits	53,306	57,803	8,577,313	9,050,000	6,821,837	8,037,894
Early Retirement	0	0	0	0	0	0
Sick Leave Buy-Back	4,946	5,656	6,937	6,000	8,456	9,000
Severance Pay	753,192	386,369	1,096,061	500,000	638,025	600,000
Medicare	0	0	0	0	0	0
Unemployment Compensation	202,298	73,438	87,330	65,000	120,000	226,867
TOTAL WAGES/BENEFITS	1,013,743	523,265	9,767,641	9,621,000	7,588,318	8,873,761
WORKERS' COMPENSATION						
Workers' Compensation Adj. Fees	35,039	59,799	46,825	52,000	52,145	60,000
Loss Time & Medical	418,703	(6,750)	39,556	70,000	362,644	500,000
State Fees/Assessments	32,294	38,202	33,923	36,000	36,000	38,500
Excess Policy & Bond	73,623	72,698	70,682	74,000	77,729	81,616
Excess Policy/Other Recoveries	0	0	0	0	0	0
TOTAL WORKERS COMP.	559,658	163,950	190,986	232,000	528,518	680,116
PENSION CONTRIBUTIONS						
Police Pension	0	0	0	0	0	0
Fire Pension	0	0	0	0	0	0
Non-Unif. Pension	0	0	0	0	0	0
TOTAL PENSION CONTRIB.	0	0	0	0	0	0
TOTAL PERSONNEL SERVICES	1,573,401	687,215	9,958,627	9,853,000	8,116,836	9,553,877
COMMUNICATIONS						
Advertising	395	375	135	500	0	270
Printing & Report Binding	0	0		0	0	0
Telephone/Pagers	105,535	104,813	101,575	100,000	97,000	90,000
Email	0	0	0	24,200	24,200	22,500
Postage	1	880	0	500	0	90
TOTAL COMMUNICATIONS	105,931	106,068	101,710	125,200	121,200	112,860
PROFESSIONAL FEES						
Legal Fees	786,536	347,999	106,190	1,317,500	527,500	90,000
Consulting	2,971	16,500	22,952	0	0	0
Other	0	174,614	17,749	0	0	0
TOTAL PROFESSIONAL FEES	789,507	539,113	146,891	1,317,500	527,500	90,000

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0188 General Expenses

Account Name	2007 Actual	2008 Actual	2009 Actual	2010 Approved Budget	2010 Projected	2011 Proposed Budget
INSURANCE						
Stop Loss - Premium	293,009	374,249	409,979	388,000	298,672	349,200
Automobile - Premium	134,305	158,700	135,354	116,000	197,012	171,000
Automobile - Deductible	10,987	13,349	26,098	15,000	65,678	36,000
General Liability - Premium	149,436	169,773	131,000	172,867	300,686	112,500
General Liability - Deductible	94,520	75,023	56,273	46,000	6,844	54,000
Boiler & Machinery - Premium	0	0	0	0	0	0
Property & Crime - Premium	49,697	41,436	44,100	42,153	71,800	66,240
Property & Crime - Deductible	762	0	195	500	0	450
Inland Marine - Premium	40,553	42,436	15,200	14,483	31,105	13,063
Flood - Premium	15,812	17,997	18,212	18,270	47,285	22,500
Police Professional Liability - Premium	0	0	0	0	0	0
Police Professional Liability - Deductible	0	0	0	0	0	0
Public Official Liability - Premium	30,733	26,867	27,300	7,818	13,321	35,364
Public Official Liability - Deductible	307	1,714	10,446	5,000	17,847	10,800
Excess Liability - Premium	35,267	40,488	31,300	41,271	70,315	42,300
Terrorism - Premium	6,046	5,030	5,400	5,127	14,597	13,500
TOTAL INSURANCE	861,433	967,061	910,857	872,489	1,135,162	926,917
CONTRACTED SERVICES						
Maintenance Service Contract	35,163	32,312	0	46,200	23,375	13,500
Freight-Shipping	0	0	0	0	0	0
Bank Administration/Trustee Fees	2,058	4,178	4,178	4,300	9,667	2,880
Travel	7,273	86	0	0	0	0
Conference	495	0	0	0	480	270
Membership Dues	19,403	19,920	19,885	20,000	19,885	18,000
Catastrophic Event Disaster Recovery	8,214	8,214	8,214	8,300	10,368	9,720
Miscellaneous	849	17,192	450	5,000	0	0
Bank Service Charges	7,713	8,083	0	8,000	8,000	16,200
TOTAL CONTRACTED SERVICES	81,168	89,986	32,727	91,800	71,775	60,570
SUPPLIES & EXPENSES						
Subscriptions	0	0	0	0	0	0
Photography	0	0	0	0	0	0
Data Processing	249	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
TOTAL SUPPLIES & EXPENSES	249	0	0	0	0	0
MINOR CAPITAL EQUIPMENT						
Office Equipment	0	0	0	0	0	0
TOTAL MINOR CAPITAL EQUIPMENT	0	0	0	0	0	0
TOTAL OPERATING	1,838,288	1,702,227	1,192,185	2,406,989	1,855,637	1,190,347
CAPITAL OUTLAY						
Lease/Purchase Capital Equipment	0	702	468	580	580	258
Miscellaneous	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	702	468	580	580	258

EXPENDITURE ANALYSIS DETAIL
2011 PROPOSED BUDGET

General Fund

0188 General Expenses

Account Name	2007 Actual	2008 Actual	2009 Actual	2010 Approved Budget	2010 Projected	2011 Proposed Budget
SUBSIDIES & GRANTS						
Grants to Local Units	20,000	15,000	15,000	15,000	15,000	0
Dauphin County Library	50,000	50,000	50,000	50,000	50,000	5,000
Capital Area Transit	250,464	259,413	268,363	277,760	277,760	270,760
Downtown Improvement District (DID)	0	19,542	19,542	19,642	0	0
Harrisburg Regional Chamber	0	60,000	65,000	65,000	0	0
TOTAL SUBSIDIES & GRANTS	320,464	403,955	417,905	427,402	342,760	275,760
Cash Under/Over	0	0	0	0	0	0
Uncollectible Accounts	1,893,700	0	0	0	0	0
Refund of Prior Year Revenue	0	1,136	1,136	0	24,508	5,000
Fines and Settlements	0	0	0	1,570,000	690,820	780,000
Payment of Prior Year Expenditures	0	0	0	0	0	0
E.M.S. Tax Eligible Expenses	0	0	0	0	0	0
Hotel Tax Proceeds	0	0	0	0	12,671	0
TRAN Costs	0	0	0	0	0	0
Repayment of Federal Grants Fund	0	0	0	0	0	0
Repayment of Workers' Compensation Fund	0	0	0	0	0	0
Audit Exceptions	0	0	0	0	0	0
TOTAL GENERAL EXPENSES	5,625,853	2,795,234	11,570,321	14,257,971	11,043,812	11,805,242